

# Information Technology - Large Project Summary Report

## Active Projects

State of North Dakota  
ITD Policy and Planning

Agency	Project Name	Project Description	Project Duration	Project Status			
					Project budget	Actual to date	Est. cost at completion
Department of Corrections and Rehabilitation (DOCR)	iTAG Offender Management System	Offender Management System upgrade for statewide deployment of prison offender management system. The system manages all aspects of inmate administration for the State Penitentiary, James River Correctional Center, Missouri River Correctional Center, Youth Correctional Center, Division of Juvenile Services Community Offices, Parole and Probation, and Dakota Womens Correctional Center.	07/05 - 03/06	Although the project sponsor was made aware of the requirements of large project oversight in November 2004, this project was initiated, planned, and began execution outside of the confines of oversight. DOCR has assured that they will make a concerted effort to bring the project into compliance during the 4th quarter 2005.	\$411,650	\$16,945	\$411,650
Bank of North Dakota	Core Banking	This project will replace the "Core Banking" system, which supports multiple banking functions while maintaining centralized information. Currently BND utilizes multiple systems on the mainframe requiring substantial manual programming and the systems cannot be linked to provide sufficient customer relationship management. Cost of processing and maintenance, the need for modern technology and the need to deliver new products and services to customers are all business drivers for this project.	01/04 - 01/06		\$3,544,880	\$2,161,195	\$3,508,428
		Phase I - This involves the RFP and vendor selection process.	01/04 - 05/05 (Revised: 05/05 Revised: 01/05 Original End Date 12/04) <b>Complete</b>	The RFP and vendor selection process is complete. An additional deliverable for Cornerstone, Inc. to provide BND with a 3-year strategic plan was inadvertently included in this phase of the project, but is not directly related to the Core Conversion. Therefore, the deliverable was removed. The Item Processing selection process was completed as scheduled and this phase of the project is considered to be complete. This project was completed within budget, but over schedule	\$250,000	\$213,548	\$213,548
		Phase II - This will be the implementation phase	01/05-01/06	There was a minor schedule change made to the conversion date of the project. It does not appear at this time that it will impact the overall completion date. This delay was due to a delay in the delivery of critical hardware. BND leveraged this schedule change to complete other deliverables related to IP conversion.	\$3,294,880	\$1,947,647	\$3,294,880

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Dept of Transportation	CVISN (Commercial Vehicle Information Systems and Networks)	This project expedites freight movement by letting legal carriers bypass scales, require fewer inspections, and license vehicles faster electronically. It also helps concentrate enforcement activities by providing current & consistent information.	07/01 - 03/06 Revised: 06/05 Original End Date: 12/05	The Executive Steering Committee authorized the deployment date of the International Registration Plan to be delayed until after January 2006. This will push the project completion date to the end of the first quarter of 2006. Testing of the IRP application will be conducted in October, however the months of November and December are key business months for the users of the IRP application.	\$1,366,949	\$1,037,979	\$1,224,665
			07/05-03/06 Revised: 06/05 Original End Date: 12/05		\$195,000	\$88,314	\$275,000
			07/03-06/05		\$845,949	\$749,048	\$749,048
			07/01-06/03		\$326,000	\$200,617	\$200,617
Dept of Health	WIC	The purpose of the project is to modernize the systems that provide automated data processing support for the Iowa and North Dakota Supplemental Nutrition Programs for Women, Infants, and Children (WIC),	06/03 - ??/?? (Revised: 12/05 Original End Date: 08/05)	This project has decided to delay implementation until after the 1st of the year. This will push the overall schedule back. The full impact has not yet been defined. The project team is currently reviewing those impacts.	\$1,507,250	\$880,695	\$1,507,250
Information Technology Department	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 12/10	This is a six year project which consists of multiple phases.	\$8,279,946	\$2,178,560	\$8,279,946
		Phase 1 is the RFP phase.	01/04 - 08/04 <b>Completed</b>	The Intent to Award was given to Motorola. No formal protest was registered.	\$89,280	\$89,280	\$89,280
		Phase 2 is the Contract phase	08/04 <b>Completed</b>	The contract and lease agreements were signed on 1/23/04.	\$0	\$0	\$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - 10/06	All frequencies are in hand. Another issue has arisen which is delaying the project. One component has come in at significantly higher costs than anticipated. The MCC committee is working with Motorola to determine the best way to handle the issue.	\$8,190,666	\$2,089,280	\$8,190,666

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Information Technology Department	STAGEnet Infrastructure Services (SIS)	The contract with the current infrastructure provider expires in June of 2006. In order to maintain our eligibility for e-rate funds, the state is required to go to bid after each contract period. In the years during the current contract, technology has changed and the needs of the state have also increased. ITD is looking to design a network that can grow with the state's needs over the next five to seven years. The final completion date will be determined during the 4th Quarter of 2005 when Phase III planning is complete.	01\05 - 03/05	The additional time span between the close of phase II and the close of the project is indicative of the time allotted to complete the final deliverable (post-implementation review).	\$590,773	\$406,258	\$523,633
		Phase 1 - Vision and Procurement Strategy Development.	01/05 - 05/05 <b>Complete</b>	This phase of the project was completed during the 2nd quarter of 2005. The final accomplishments were the Vision document and Procurement Strategy. A budget revision was made to accommodate for the tracking of staff costs. This phase was on schedule and slightly over budget.	\$115,267 (Rev. 05/05 Original = \$110,000)	\$122,236	\$122,236
		Phase 2 - Procurement	05/05 - 12/05	This project is on schedule and under budget. All RFP's were released and the transport/equipment and Internet RFP's were evaluated and awarded. Phase II is expected to complete during the 4th quarter of 2005. This project is utilizing appropriate project management methodologies.	\$475,506	\$284,022	\$401,397
Information Technology Department	Network Tools (Compuware)	The Information Technology Department, Telecommunications Division, intends to provide a new service to its customers based on specific business needs identified jointly by ITD and its' customers. This project will deploy the Compuware AppVantage and NetVantage analysis tools, and provide training, mentoring, and strategic direction to ITD staff.	06/05-08/05 <b>Complete</b>	This project was completed within appropriate cost and schedule variances. The vendor accepted responsibility for some minor delays and provided additional services beyond the original scope of work to successfully complete the project. The product of the project has been utilized successfully by ITD on several occasions.	\$399,060	\$400,788	\$400,788
Information Technology Department	Second Data Center	The objective of the Second Data Center Project is to develop an alternate processing capability for the state should ITD's main data center become inoperable. This will allow ITD to meet the disaster recovery objectives of the agencies and subsequently meet the requirement of Governor Hoeven's directive.	03/05-12/05	This project has moved from the planning to the execution phase. Additional scope was added during the planning phase to include AS/400 recovery to the plan, resulting in an increase to the budget. This was all handled appropriately during the planning phase rather than added to the project after the beginning of execution.	\$964,796	\$77,426	\$964,796

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North Dakota University System	ODIN Library System Software Migration	Select and implement new library management software to provide library operational support for library staff and access for the public to library materials of all types. This project provides for the continuation of library services for more than 50 libraries in the State of North Dakota.	02/02 -08/05 (Original End Date: 12/03 1st Revised End Date: 06/05) <b>Complete</b>	The ODIN libraries were fully in productin usin the new Aleph 500 library software as of August 8, 2005. This project is considered complete. Although the project completed under budget, it was outside of the acceptable schedule variance.	\$1,492,400	\$1,140,342	\$1,140,342
North Dakota University System	Facility Management System	This project will provide a facilities management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. Additionally, the current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Facilities Management System will interface with the ConnectND system.	05/04 - 10/05 (Original End Date: 06/05) <b>Complete</b>	This project is considered complete. The difference between the actual to date and estimated cost at completion indicates \$21,675.00 that will be moved to operational budgets to cover the costs of additional interfaces and reports that will be created post-implementation. The project also experienced a schedule delay, but performed within acceptable variances to both cost and schedule.	\$1,535,147 (Rev. 06/05 Original = \$1,425,835)	\$1,538,468	\$1,560,143
North Dakota University System	Housing Management System	This project will provide a housing management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. The current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Housing Management System will interface with the ConnectND system.	10/04 - 08/05 (Original End Date: 06/05 Revised: 06/05) <b>Complete</b>	This project is considered complete. The difference between the actual to date and estimated cost at completion indicates \$18,479.00 that will be moved to operational budgets to cover the costs of additional web interfaces that will be created post-implementation. The project was completed under budget and within acceptable schedule variance.	\$772,547 (Rev. 06-05 Original = \$796,177)	\$616,334	\$634,813

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North Dakota University System	Parking Management System	This project will provide a parking management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. The current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Parking Management System will interface with the ConnectND system.	06/04 - 08/05 (Original End Date: 06/05 Revised: 06/05) <b>Complete</b>	This project is considered to be completed under budget and within acceptable schedule variance. A portion of the cost savings is based on a decision to delay the implementation of on-line services until the system is upgraded to a new version.	\$510,009 (Rev. 10/04 Original = \$495,739)	\$411,219	\$411,219
Retirement & Investment Office	Teachers' Fund for Retirement (TFFR) Pension System Replacement	The purpose of this project is to implement a replacement of the TFFR Pension System. The current system is over 20 years old, has high maintenance costs, and no longer meets RIO business needs.	03/04 - 10/05 (Original End Date: 09/05)	The project is on budget. Several risks have impacted the schedule. The functional replacement of the entire TFFR legacy application is complete. Follow-up tasks have moved the overall end date by one month.	\$2,000,000	\$1,647,847	\$2,000,000
ND Tax Department	Integrated Tax System (TREND)	The TREND project is the migration of all taxes and related functions currently processed in the mainframe environment to an integrated COTS solution. This is a two year project with a four phase implementation.	07/05 - 06/07	The project is currently on budget and on schedule.	\$13,671,133	\$3,945,533	\$13,671,133
Workforce Safety & Insurance	Enterprise Application Development and Training	WSI intends to purchase a suite of Compuware products for enterprise application development. In addition to the initial purchase, the scope of the project will include the provision of training and mentoring (by Compuware staff) to equip WSI IT staff with the skills necessary to use the Compuware suite of products to independently produce high-quality enterprise applications.	02/05-07/05 <b>Complete</b>	This project is complete. The budget was increased by \$29,310.00 and the schedule was delayed by one week. Both were adjusted using sound project management change control and the project completed within appropriate cost and schedule variances.	\$508,885	\$538,195	\$538,195